

Department of Economic Development



Department Description

The mission of the Department of Economic Development is to provide excellence in leadership, policy and programs to create a business climate enabling public-private linkages which result in capital investment, a diversified economic base, and quality job opportunities for all Louisiana citizens.

The goals of the Department of Economic Development are:

- I. Be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens.
- II. Create industry and citizen demand for sustained, predictable and dedicated funding.
- III. Be the leader in Louisiana's efforts to cultivate a targeted, diversified, technology and cluster-driven economic development environment.
- IV. Create a new and positive image for Louisiana.
- V. Be the catalyst for a stable business environment in Louisiana.
- VI. Be an award-winning, certified enterprise for quality, professionalism, and customer focus.

The Department of Economic Development is comprised of two agencies: Office of the Secretary and the Office of Business Development.

For additional information, see:

[Department of Economic Development](#)

[Vision 20/20](#)



Department of Economic Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,948,872	\$ 29,332,353	\$ 30,890,056	\$ 31,546,276	\$ 36,197,833	\$ 5,307,777
State General Fund by:						
Total Interagency Transfers	947,918	713,666	1,454,728	713,956	50,000	(1,404,728)
Fees and Self-generated Revenues	814,831	3,479,854	3,527,556	2,137,441	2,092,693	(1,434,863)
Statutory Dedications	24,067,829	25,630,489	63,148,765	37,698,705	25,200,505	(37,948,260)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,070	310,000	710,000	135,000	135,000	(575,000)
Total Means of Financing	\$ 54,805,520	\$ 59,466,362	\$ 99,731,105	\$ 72,231,378	\$ 63,676,031	\$ (36,055,074)
Expenditures & Request:						
Office of the Secretary	\$ 3,473,381	\$ 3,819,108	\$ 4,259,343	\$ 4,000,721	\$ 3,917,782	\$ (341,561)
Office of Business Development	51,332,139	55,647,254	95,471,762	68,230,657	59,758,249	(35,713,513)
Total Expenditures & Request	\$ 54,805,520	\$ 59,466,362	\$ 99,731,105	\$ 72,231,378	\$ 63,676,031	\$ (36,055,074)
Authorized Full-Time Equivalents:						
Classified	74	75	75	75	75	0
Unclassified	26	26	26	26	25	(1)
Total FTEs	100	101	101	101	100	(1)



05-251 — Office of the Secretary

Agency Description

The mission of the Office of the Secretary is to provide leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, create, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

The overall goal of the Office of the Secretary is to provide leadership for the creation/implementation of effective policies and programs which enhance economic development throughout Louisiana.

The Office of the Secretary has one program: Executive and Administration Program

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,919,525	\$ 3,228,882	\$ 3,669,117	\$ 3,403,595	\$ 3,321,365	\$ (347,752)
State General Fund by:						
Total Interagency Transfers	0	0	0	290	0	0
Fees and Self-generated Revenues	192,761	183,261	183,261	189,871	189,452	6,191
Statutory Dedications	361,095	406,965	406,965	406,965	406,965	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,473,381	\$ 3,819,108	\$ 4,259,343	\$ 4,000,721	\$ 3,917,782	\$ (341,561)
Expenditures & Request:						
Administration	\$ 3,473,381	\$ 3,819,108	\$ 4,259,343	\$ 4,000,721	\$ 3,917,782	\$ (341,561)
Total Expenditures & Request	\$ 3,473,381	\$ 3,819,108	\$ 4,259,343	\$ 4,000,721	\$ 3,917,782	\$ (341,561)
Authorized Full-Time Equivalents:						
Classified	24	25	25	25	25	0
Unclassified	5	5	5	5	5	0
Total FTEs	29	30	30	30	30	0



251_1000 — Administration

Program Authorization: R.S. 36:101 et seq.; R.S. 36:4 et seq.; R.S. 51:2383; R.S. 51:935; as amended by Acts 6, 7, 8, 9 and 12 of the 2001 Regular Legislative Session.

Program Description

The mission of the Executive and Administration Program is to provide leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

The goals of the Executive and Administration Program are:

- I. Provide leadership to sustain long-term economic development in Louisiana.
 - II. Create an environment and team structure that attracts and sustains quality, committed staff.
 - III. Create industry and citizen demand for sustained, predictable, and dedicated funding sources.
 - IV. Be the catalyst for a stable business environment.
 - V. Support cluster-based economic development.
- Executive Administration develops and implements policies/programs designed to promote cluster based economic development in the State of Louisiana. This approach enhances growth opportunities for Louisiana business, facilitates meaningful opportunities for Louisiana citizens, and markets the State as a location for business and industry.
 - Office of Management and Finance ensures that all programs in the Department are provided support services to accomplish all of their program objectives.
 - Legal provides legal services and advice on regulatory matters to all Department divisions, and legal research and counsel necessary to carry out economic development pursuits.

Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,919,525	\$ 3,228,882	\$ 3,669,117	\$ 3,403,595	\$ 3,321,365	\$ (347,752)
State General Fund by:						
Total Interagency Transfers	0	0	0	290	0	0
Fees and Self-generated Revenues	192,761	183,261	183,261	189,871	189,452	6,191



Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Statutory Dedications	361,095	406,965	406,965	406,965	406,965	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,473,381	\$ 3,819,108	\$ 4,259,343	\$ 4,000,721	\$ 3,917,782	\$ (341,561)
Expenditures & Request:						
Personal Services	\$ 2,149,107	\$ 2,234,462	\$ 2,245,658	\$ 2,387,542	\$ 2,468,920	\$ 223,262
Total Operating Expenses	507,335	578,939	614,964	615,116	601,448	(13,516)
Total Professional Services	181,725	71,395	570,094	189,320	78,353	(491,741)
Total Other Charges	307,586	934,312	793,116	732,745	693,063	(100,053)
Total Acq & Major Repairs	327,628	0	35,511	75,998	75,998	40,487
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,473,381	\$ 3,819,108	\$ 4,259,343	\$ 4,000,721	\$ 3,917,782	\$ (341,561)
Authorized Full-Time Equivalents:						
Classified	24	25	25	25	25	0
Unclassified	5	5	5	5	5	0
Total FTEs	29	30	30	30	30	0

Source of Funding

The sources of funding for this program are from State General Fund, Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are due to the collection of certain specified fees from businesses applying for business incentives granted by the department. Statutory Dedications are derived from the Louisiana Economic Development Fund, based upon Act 34 of the 1991 Regular Session and cash from investments. The Louisiana Economic Development Fund includes cash from investments and vendor's compensation from the Department of Revenue and the Department of Public Safety. Acts 7, 8 and 9 of the 2001 Regular Session restructured the department; the Workforce Development and Training Fund and Economic Development Award Fund were eliminated and subsequently merged into the Louisiana Economic Development Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Economic Development Fund	\$ 337,995	\$ 406,965	\$ 406,965	\$ 406,965	\$ 406,965	\$ 0
Deficit Elimination/Capital Outlay Replenishment	23,100	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 440,235	\$ 440,235	0	Mid-Year Adjustments (BA-7s):
\$ 3,669,117	\$ 4,259,343	30	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
26,182	28,699	0	Annualize Classified State Employee Merits
21,540	22,500	0	Classified State Employees Merit Increases
20,941	21,814	0	State Employee Retirement Rate Adjustment
14,858	16,327	0	Group Insurance for Active Employees
63,184	64,848	0	Group Insurance for Retirees
57,182	59,564	0	Salary Base Adjustment
(75,044)	(75,044)	0	Salary Funding from Other Line Items
75,998	75,998	0	Acquisitions & Major Repairs
(497,210)	(497,210)	0	Non-recurring Carry Forwards
5,442	5,442	0	Risk Management
10,754	10,754	0	Legislative Auditor Fees
35,187	35,187	0	Capitol Park Security
544	544	0	UPS Fees
0	153	0	Civil Service Fees
0	179	0	CPTP Fees
732	732	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(78,042)	(81,175)	0	Group Insurance Funding from Other Line Items
(30,000)	(30,873)	0	Retirement Funding from Other Line Items
\$ 3,321,365	\$ 3,917,782	30	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,321,365	\$ 3,917,782	30	Base Executive Budget FY 2004-2005
\$ 3,321,365	\$ 3,917,782	30	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legal services for personnel matters
\$19,353	Planning, proposal and presentation development, training, management assistance, and any other services deemed necessary
\$49,000	Website Enhancements



Professional Services (Continued)

Amount	Description
\$78,353	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$301,500	Funding for the Department's e-readiness plan to complete Information Technology (IT) projects to web-enable the top business processes of the Department. Initiatives include: content management, site selection database, intellectual property database, etc.
\$10,000	Special Marketing funds provided for meeting with prospects, group activities and special events to promote economic activity and stimulate interest in Louisiana as a business location.
\$311,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,512	Funding for the Department of Civil Service
\$22,618	Funding for the State Treasury
\$1,275	Division of Administration - Comprehensive Public Training Program (CPTP)
\$5,220	Funding for Uniform Payroll System (UPS)
\$58,432	Legislative Auditor Expenses
\$40,740	Risk Management
\$23,232	Office of Computing Services - State Email Services
\$11,959	Office of State Mail - Postage
\$115,000	Office of Telecommunications-Telephone and Telegraph
\$46,575	DPS-Security of Capitol Annex
\$45,000	University of Louisiana at Lafayette-Business Directory
\$381,563	SUB-TOTAL INTERAGENCY TRANSFERS
\$693,063	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$75,998	Funding provided to replace five vehicles, which are at the end of their useful life.
\$75,998	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To provide quality administrative oversight and leadership and to provide at least 6 enrichment opportunities for department staff.

Strategic Link: Relates to Program Goal 1: To provide leadership to sustain long-term economic development in Louisiana

Louisiana: Vision 2020 Link: Related to Objective 1.8: To improve the efficiency and accountability of governmental agencies



Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Number of staff enrichment opportunities (LAPAS CODE - 12546)	6	6	6	6	6	6

2. (KEY) Ensure 200 structured educational and outreach programs are conducted by department staff for economic development allies, the business community, professional organizations, and Louisiana citizens annually.

Strategic Link: Relates to Program Goal 1: To provide leadership to sustain long-term economic development in Louisiana

Louisiana: Vision 2020 Link: Relates to Goal 2: To have an economy driven by a diverse and thriving set of technology-intensive industries that actively utilize Louisiana's colleges and universities as a source of well-educated graduates as employees, a source of expertise for problem-solving and a source of technology for commercialization

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of outreach programs conducted (LAPAS CODE - 15561)	Not Applicable	Not Applicable	200	200	200
	This is a new performance indicator and a new activity for FY 2003-2004, therefore, there are no prior year standards or actuals. Outreach programs are to deliver a message that educates stakeholders regarding economic development initiatives.					
S	Number of continuing legal education (CLE)/ informational programs offered (LAPAS CODE - 15562)	Not Applicable	Not Applicable	2	2	2
	This is a new performance indicator and a new activity for FY 2003-2004, therefore, there are no prior year standards or actuals.					
S	Percent of internal clients reporting satisfaction with legal services (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85.0%
	This is a new performance indicator and a new activity (conducting surveys) for FY 2004-2005, therefore, there are no existing or prior year standards or actuals.					
S	Percent of external customers reporting satisfaction with legal services (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%
	This is a new performance indicator and a new activity (conducting surveys) for FY 2004-2005, therefore, there are no existing or prior year standards or actuals.					
S	Number of product services training workshops held (LAPAS CODE - 15563)	Not Applicable	Not Applicable	2	2	2
	This is a new performance indicator and a new activity for FY 2003-2004, therefore, there are no prior year standards or actuals. The department will implement informational programs that inform existing and potential Louisiana businesses of state business law and tort reform.					

3. (KEY) Promote Louisiana as a preferred location to do business by meeting with 30 site selection consultants and participating in 20 national/international cluster-related trade shows annually.

Strategic Link: Relates to Program Goal 1: To provide leadership to sustain long-term economic development in Louisiana

Louisiana: Vision 2020 Link: Relates to Goal 3: To have a standard of living among the top 10 states in America and safe, healthy communities where rich, natural and cultural assets continue to make Louisiana a unique place in which to live, work, visit and do business

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



Other Link(s): Not applicable

Explanatory Note: Louisiana Economic Development will cultivate relationships with and educate site selection consultants about economic development in the state, facilitate the creation of a permanent executive center within the New Orleans Convention Center for use by the state in promoting Louisiana, and partner with the Department of Culture, Recreation and Tourism to promote Louisiana as a preferred location to do business.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of site selection consultants met (LAPAS CODE - 15564)	Not Applicable	Not Applicable	30	30	30	30
This is a new performance indicator for FY 2003-2004, therefore, there are no existing or prior year standards or actuals.							
K	Number of cluster-related trade shows participated in (LAPAS CODE - 15565)	Not Applicable	Not Applicable	20	20	20	20
This is a new performance indicator for FY 2003-2004, therefore, there are no existing or prior year standards or actuals.							
S	Number of joint activities with CRT (LAPAS CODE - 15566)	Not Applicable	Not Applicable	5	5	5	5
This is a new performance indicator for FY 2003-2004, therefore, there are no existing or prior year standards or actuals.							

4. (KEY) In the Office of Management and Finance, to ensure that at least 91.6% of the Department's e-readiness plan is completed by FY 2005.

Strategic Link: Relates to Program Goal 2: To create and internal operational structure that provides streamlined services and efficient processes consistent with appropriate guidelines

Louisiana: Vision 2020 Link: Relates to Objective 1.8: To improve the efficiency and accountability of governmental agencies

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The department's e-readiness plan is a multi-year Information Technology (IT) project to web-enable the top 24 business processes of the department.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of total e-readiness plan implemented (LAPAS CODE - 12547)	41.6%	48.0%	68.0%	68.0%	100.0%
<p>This is a cumulative value and represents the percent of completion from the start of the project in FY 2001-2002.</p> <p>The department anticipates completing 8.7 projects during FY2003-2004, resulting in 84% of the e-readiness plan implemented. Full implementation of the initial e-readiness plan will be completed during FY 2005-2006.</p>						
S	Number of IT projects completed (LAPAS CODE - 14019)	4.0	5.5	5.0	5.0	3.8
<p>The department anticipates completing 8.7 projects during FY 2003-2004, resulting in 84% of the e-readiness plan implemented. Full implementation of the initial e-readiness plan will be completed during FY 2005-2006.</p> <p>At the recommended budget level, 2 projects will not be completed, therefore, the training associated with one of the projects will not be conducted.</p>						
S	Number of IT training sessions (LAPAS CODE - 14020)	4	20	8	8	6
<p>The FY 2002-2003 performance standard for IT training sessions was set early in FY 2001-2002 based upon proposed IT projects that were still under evaluation. Once the evaluations were finalized and the products were chosen to meet the IT initiative, some products had several components that resulted in multiple levels of training being provided.</p> <p>At the recommended budget level, 2 projects will not be completed, therefore, the training associated with one of the projects will not be conducted.</p>						

5. (KEY) In the Office of Management and Finance, to ensure quality support services by having no repeat audit findings.

Strategic Link: Relates to Goal 1: To provide leadership to the department in its efforts to sustain long-term economic development in Louisiana

Louisiana: Vision 2020 Link: Related to Objective 1.8: To improve the efficiency and accountability of governmental agencies

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Repeat audit findings (LAPAS CODE - 14021)	0	0	0	0	0	0
S	Savings resulting from State Loss Prevention Program Audit (LAPAS CODE - 14022)	5%	5%	5%	5%	5%	5%
If the department passes the annual Office of Risk Management, State Loss Prevention Program Audit, the department is rewarded with a 5% savings in Risk Management premiums.							
K	Number of internal performance and compliance audits conducted (LAPAS CODE - 14024)	15	15	15	15	25	25
The increase in the number of internal audits is due to the implementation of the Louisiana Economic Development Performance Accountability Policy (effective July 1, 2003) that requires random internal audits of performance data each quarter. Approximately 2-3 small scope audits will be conducted quarterly under the mandates of the policy.							
K	Percentage of process improvements addressed/ corrected (LAPAS CODE - 14026)	100%	100%	100%	100%	100%	100%
S	Percentage of employees satisfied with OMF services (LAPAS CODE - 14027)	90%	92%	90%	90%	90%	90%
S	Percent compliance with Performance Planning and Review System policies available (LAPAS CODE - 14029)	90%	97%	90%	90%	90%	90%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Louisiana per capita income (LAPAS CODE - 14013)	\$ 22,206	\$ 22,839	\$ 23,334	\$ 24,454	\$ 25,446	
SOURCE: U.S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business						
U. S. per capita income (LAPAS CODE - 14014)	\$ 27,203	\$ 28,518	\$ 29,451	\$ 30,413	\$ 30,941	
SOURCE: U.S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business						
Louisiana per capita income as a percent of U.S. per capita income (LAPAS CODE - 14015)	82%	80%	79%	80%	82%	



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Louisiana unemployment rate (LAPAS CODE - 14016)	5.7	5.1	5.5	5.7	6.3
SOURCE: Louisiana Department of Labor. These figures do not include persons not in the labor force by desire and availability for work. The reported figure represents the rate as of December.					
U. S. unemployment rate (LAPAS CODE - 14017)	5	4	4	5	6
SOURCE: U.S. Department of Labor, Bureau of Labor Statistics. Does not include persons not in the labor force by desire and availability for work. The reported figure represents the annual average.					
Advanced Materials (Companies) (LAPAS CODE - 15567)	Not Applicable	Not Applicable	Not Applicable	2,930	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Agriculture/Food/Forestry (Companies) (LAPAS CODE - 15568)	Not Applicable	Not Applicable	Not Applicable	2,145	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Biotechnology/Biomedical (Companies) (LAPAS CODE - 15569)	Not Applicable	Not Applicable	Not Applicable	1,154	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Durable Goods Companies) (LAPAS CODE - 15570)	Not Applicable	Not Applicable	Not Applicable	3,921	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Energy/Oil & Gas (Companies) (LAPAS CODE - 15571)	Not Applicable	Not Applicable	Not Applicable	4,685	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Entertainment (Companies) (LAPAS CODE - 15572)	Not Applicable	Not Applicable	Not Applicable	4,096	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Information Technology (Companies) (LAPAS CODE - 15573)	Not Applicable	Not Applicable	Not Applicable	2,440	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Logistics/Transportation (Companies) (LAPAS CODE - 15574)	Not Applicable	Not Applicable	Not Applicable	9,118	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Petrochemical/Enforcement Technology (Companies) (LAPAS CODE - 15575)	Not Applicable	Not Applicable	Not Applicable	3,888	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
BRAS Multi-Cluster (Companies) (LAPAS CODE - 15576)	Not Applicable	Not Applicable	Not Applicable	7,864	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001. The BRAS Multi-Cluster category includes cluster support industries.					
Total Cluster (Companies) (LAPAS CODE - 15577)	Not Applicable	Not Applicable	Not Applicable	42,240	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Total Non-Cluster (Companies) (LAPAS CODE - 15578)	Not Applicable	Not Applicable	Not Applicable	72,460	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001. The Non-Cluster category is largely comprised of the retail industry. Non-cluster industries also utilize Louisiana Economic Development incentive programs.					
Statewide Total (Companies) (LAPAS CODE - 15579)	Not Applicable	Not Applicable	Not Applicable	114,701	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Advanced Materials (Jobs) (LAPAS CODE - 15567)	Not Applicable	Not Applicable	Not Applicable	87,153	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Agriculture/Food/Forestry (Jobs) (LAPAS CODE - 15568)	Not Applicable	Not Applicable	Not Applicable	26,514	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Biotechnology/Biomedical (Jobs) (LAPAS CODE - 15569)	Not Applicable	Not Applicable	Not Applicable	49,437	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Durable Goods Jobs) (LAPAS CODE - 15570)	Not Applicable	Not Applicable	Not Applicable	62,731	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Energy/Oil & Gas (Jobs) (LAPAS CODE - 15571)	Not Applicable	Not Applicable	Not Applicable	82,650	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Entertainment (Jobs) (LAPAS CODE - 15572)	Not Applicable	Not Applicable	Not Applicable	96,687	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Information Technology (Jobs) (LAPAS CODE - 15573)	Not Applicable	Not Applicable	Not Applicable	51,918	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Logistics/Transportation (Jobs) (LAPAS CODE - 15574)	Not Applicable	Not Applicable	Not Applicable	222,396	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Petrochemical/Enforcement Technology (Jobs) (LAPAS CODE - 15575)	Not Applicable	Not Applicable	Not Applicable	77,267	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
BRAS Multi-Cluster (Jobs) (LAPAS CODE - 15576)	Not Applicable	Not Applicable	Not Applicable	135,168	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001. The BRAS Multi-Cluster category includes cluster support industries.					
Total Cluster (Jobs) (LAPAS CODE - 15577)	Not Applicable	Not Applicable	Not Applicable	891,920	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Total Non-Cluster (Jobs) (LAPAS CODE - 15578)	Not Applicable	Not Applicable	Not Applicable	927,006	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001. The Non-Cluster category is largely comprised of the retail industry. Non-cluster industries also utilize Louisiana Economic Development incentive programs.					
Statewide Total (Jobs) (LAPAS CODE - 15579)	Not Applicable	Not Applicable	Not Applicable	1,818,925	Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Advanced Materials (Wages) (LAPAS CODE - 15567)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,157,048,555	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Agriculture/Food/Forestry (Wages) (LAPAS CODE - 15568)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 250,027,929	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Biotechnology/Biomedical (Wages) (LAPAS CODE - 15569)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 253,399,986	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Durable Goods Wages (LAPAS CODE - 15570)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 577,626,630	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Energy/Oil & Gas (Wages) (LAPAS CODE - 15571)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 608,884,751	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Entertainment (Wages) (LAPAS CODE - 15572)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 495,321,043	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Information Technology (Wages) (LAPAS CODE - 15573)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 595,848,605	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Logistics/Transportation (Wages) (LAPAS CODE - 15574)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,699,722,127	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Petrochemical/Environmental Technology (Wages) (LAPAS CODE - 15575)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 712,100,263	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
BRAS Multi-Cluster (Wages) (LAPAS CODE - 15576)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,069,172,686	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001. The BRAS Multi-Cluster category includes cluster support industries.					
Total Cluster (Wages) (LAPAS CODE - 15577)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 7,419,152,574	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					
Total Non-Cluster (Wages) (LAPAS CODE - 15578)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 5,761,205,100	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001. The Non-Cluster category is largely comprised of the retail industry. Non-cluster industries also utilize Louisiana Economic Development incentive programs.					
Statewide Total (Wages) (LAPAS CODE - 15579)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 13,180,357,674	\$ Not Applicable
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in calendar year 2001.					



05-252 — Office of Business Development

Agency Description

The mission of the Office of Business Development is to implement strategies that will contribute to building a higher value-added economy, thereby increasing opportunities, incomes and wealth, by improving capacity through education and training, infrastructure, financial and social capital, and collaboration.

The overall goal of the Office of Business Development is to utilize a cluster-based economic development approach in order to be flexible and responsive, and to leverage resources through collaborations with industry, government and education, and regional and local economic development groups.

The Office of Business Development has three programs: Business Services Program, Resource Services Program, and Cluster Services Program.

Office of Business Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,029,347	\$ 26,103,471	\$ 27,220,939	\$ 28,142,681	\$ 32,876,468	\$ 5,655,529
State General Fund by:						
Total Interagency Transfers	947,918	713,666	1,454,728	713,666	50,000	(1,404,728)
Fees and Self-generated Revenues	622,070	3,296,593	3,344,295	1,947,570	1,903,241	(1,441,054)
Statutory Dedications	23,706,734	25,223,524	62,741,800	37,291,740	24,793,540	(37,948,260)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,070	310,000	710,000	135,000	135,000	(575,000)
Total Means of Financing	\$ 51,332,139	\$ 55,647,254	\$ 95,471,762	\$ 68,230,657	\$ 59,758,249	\$ (35,713,513)
Expenditures & Request:						
Business Services	\$ 27,558,467	\$ 34,899,694	\$ 37,135,107	\$ 34,903,314	\$ 38,989,479	\$ 1,854,372
Resource Services	21,645,393	18,544,873	56,029,168	31,092,587	18,550,058	(37,479,110)
Cluster Services	2,128,279	2,202,687	2,307,487	2,234,756	2,218,712	(88,775)
Total Expenditures & Request	\$ 51,332,139	\$ 55,647,254	\$ 95,471,762	\$ 68,230,657	\$ 59,758,249	\$ (35,713,513)
Authorized Full-Time Equivalents:						
Classified	50	50	50	50	50	0
Unclassified	21	21	21	21	20	(1)
Total FTEs	71	71	71	71	70	(1)



252_1000 — Business Services

Program Authorization: R.S. 51:2311 et. seq.; R.S. 51:2315; R.S. 51:2331; R.S. 51:2341 et. seq.; R.S. 51:2377 et. seq.; Acts 6, 7, 8, 9 and 12 of the 2001 Regular Legislative Session.

Program Description

The mission of the Business Services Program is to maintain and advance economic development vitality in Louisiana through economic research and technical assistance, greater awareness of and access to grant, technology and international resources, vital business retention and assistance services, and university and government relationships with the business community.

The goals of the Business Services Program are:

- I. Encourage access to international marketing opportunities.
- II. Expand and communicate available services to our customers.
- III. Increase the formation, growth and survival rates of Louisiana-based businesses.
- IV. Increase collaboration between businesses and post-secondary institutions.
- V. Expand access to available resources.
- VI. Provide massive multi-directional communication.
- VII. Support cluster-based economic development.

The Business Services Program supports cluster-based economic development by encouraging and assisting in the start-up and expansion of business and industry; providing technical and financial assistance to economically disadvantaged contractors and businesses; providing international expertise to develop and optimize global opportunities for trade and inbound investments; providing local partnering services for community development projects; providing communication, advertising and marketing, and research activities; providing economic development grant writing and administration activities; providing for music, film and television development and promotion; and providing for military opportunities. This program administers initiatives based on technology development and innovation.

The Business Services Program has ten activities: Executive, Business Retention and Assistance, Local Partners, Technology Innovation and Modernization, Grants Services, Communications and Research Services, Music, Film and Television Development, International Services, and Military Services.

- The Executive activity provides leadership for all Office of Business Development activities.
- The Business Retention and Assistance activity supports the creation, retention, expansion and recruitment of industries along with eight regional representatives located throughout the state; and provides services to small and emerging businesses.
- The Local Partners activity is the state's outreach arm, where regional representatives serve as a conduit to state resources for local development entities and support efforts to create, retain, expand, and recruit industries into the state.

- The Technology, Innovation and Modernization activity coordinates resources dedicated to improving the ability of businesses through the state to utilize technology and serves as a conduit between the universities and businesses to encourage collaboration.
- The Grants Services activity coordinates the state's efforts to obtain economic development grants and other funds by providing information and assistance with locating funding sources and preparation of proposals and applications.
- The Communications and Research activity acts as the information arm of the department by conducting research, developing cluster-specific promotional and support materials, maintaining relevant economic and market data, and coordinating communications.
- The Music activity promotes and develops the state's popular commercial music and related industries to provide economic and cultural benefit for the state, and to preserve Louisiana's musical legacies.
- The Film and Television Development activity promotes film and video production in the state to increase employment, tax revenues and spending in the state, and to ensure an accurate and positive portrayal of the state in film projects.
- The International Services activity provides and coordinates assistance, guidance and resource access to ensure effective marketing of Louisiana as the place to establish and/or grow international business investment opportunities and develops international trade opportunities for Louisiana businesses.
- The Military Services activity provides assistance, guidance and resource access to enhance the attractiveness for, and ensure the sustainability of, all military installations in Louisiana through collaboration initiatives, and assists companies in developing defense-related contract opportunities for Louisiana products/services.

For additional information, see:

Office of Business Development

Business Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,897,534	\$ 23,900,586	\$ 24,913,254	\$ 25,907,727	\$ 30,657,558	\$ 5,744,304
State General Fund by:						
Total Interagency Transfers	897,918	663,666	1,404,728	663,666	0	(1,404,728)
Fees and Self-generated Revenues	0	2,595,000	2,595,000	1,182,000	1,182,000	(1,413,000)
Statutory Dedications	2,736,945	7,430,442	7,512,125	7,014,921	7,014,921	(497,204)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,070	310,000	710,000	135,000	135,000	(575,000)
Total Means of Financing	\$ 27,558,467	\$ 34,899,694	\$ 37,135,107	\$ 34,903,314	\$ 38,989,479	\$ 1,854,372



Business Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 1,820,163	\$ 2,246,867	\$ 2,197,153	\$ 2,257,738	\$ 2,352,968	\$ 155,815
Total Operating Expenses	317,377	412,056	432,455	439,056	399,446	(33,009)
Total Professional Services	1,613,000	2,450,053	2,571,276	1,729,485	1,612,310	(958,966)
Total Other Charges	23,807,927	29,790,718	31,934,223	30,477,035	34,624,755	2,690,532
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,558,467	\$ 34,899,694	\$ 37,135,107	\$ 34,903,314	\$ 38,989,479	\$ 1,854,372
Authorized Full-Time Equivalents:						
Classified	22	23	23	23	23	0
Unclassified	11	11	11	11	10	(1)
Total FTEs	33	34	34	34	33	(1)

Source of Funding

The sources of funding for this program are from State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from the Alliance Compressors - Loan Guarantee Program. Statutory Dedications are derived from the Small Business Surety Bonding Fund which was recreated by Act 9 of the 2001 Regular Session, the Marketing Fund based on Act 7 of the 2001 Regular Session, and the Louisiana Economic Development (LED) Fund in accordance to Act 34 of the 1991 Regular Session. The LED funds are utilized for administrative support in the Executive Activity and for technical assistance in the Small and Emerging Business Development Fund. The Louisiana Economic Development Fund includes cash from investments and vendor's compensation from the Department of Revenue and the Department of Public Safety. Acts 7, 8 and 9 of the 2001 Regular Session restructured the department; the Workforce Development and Training Fund and the Economic Development Award Fund were eliminated and subsequently merged into the Louisiana Economic Development. Federal Funds are provided from a grant from the U.S. Small Business Administration Outreach Program which offers technical assistance to small technology based firms. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



Business Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Economic Development Fund	\$ 399,438	\$ 3,814,921	\$ 3,877,904	\$ 3,814,921	\$ 3,814,921	\$ (62,983)
Small Business Surety Bonding Fund	425,770	900,000	900,000	1,200,000	1,200,000	300,000
Marketing Fund	1,885,851	2,715,521	2,734,221	2,000,000	2,000,000	(734,221)
Deficit Elimination/Capital Outlay Replenishment	25,886	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,012,668	\$ 2,235,413	0	Mid-Year Adjustments (BA-7s):
\$ 24,913,254	\$ 37,135,107	34	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
21,731	21,731	0	Annualize Classified State Employee Merits
20,824	20,824	0	Classified State Employees Merit Increases
36,058	36,058	0	State Employee Retirement Rate Adjustment
18,030	18,030	0	Group Insurance for Active Employees
98,087	98,087	0	Salary Base Adjustment
(38,915)	(38,915)	0	Attrition Adjustment
(83,140)	(83,140)	0	Salary Funding from Other Line Items
(1,142,718)	(2,365,463)	0	Non-recurring Carry Forwards
Non-Statewide Major Financial Changes:			
(49,625)	(49,625)	0	Nonrecurring one-time expenses associated with the New Orleans and Central American Free Trade Agreements (CAFTA).
(74,437)	(74,437)	0	Nonrecurring one-time expenses associated with the 2004 National Baptist Convention.
(24,812)	(24,812)	0	Nonrecurring one-time expenses for the 2003 National Convention of Beefmaster Breeders.
0	(40,000)	0	Nonrecurring expenses due to funds not being collected from investor owned utilities for the share of Europe foreign office.
0	(10,000)	0	This adjust will reduce the Marketing Fund budget authority for Marketing Education Retail Alliance (MERA) to \$750,000, which is the anticipated need for FY 2004-2005.
(248,125)	(248,125)	0	Reduction in the budget authority for Southwest Louisiana Partnership for Economic Development.
0	(705,521)	0	Reduction in LED's budget authority for Communication, Ad/Promotion/Marketing to projected Marketing Fund revenues for FY 2004-2005.
0	(100,000)	0	These funds are non-recurred for the U.S. Small Business Administration Outreach Program as the grant has expired.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(75,000)	0	These funds are non-recurred for the U.S. Dept. of Commerce, Economic Development Administration Grant (\$210,000) for the development of industry clusters within 6 of the 8 regions of the state. The grant expires in March 2005. The dollars that are non-recurred represent expenses to be incurred in FY 2003-2004.
0	(55,000)	0	Self-generated revenues are no longer received from the sale of advertising space in the annual Film and Television Directory which was previously printed, but is now available online through the internet as a free service.
(496,250)	(496,250)	0	Non-recurred one-time expenses associated with the NCAA Women's Final Four Basketball Tournament.
0	(500,000)	0	Non-recurred one-time expenses associated with the Baton Rouge General Hospital Feasibility study.
0	(818,000)	0	Reduction in budget authority to required guarantee of loan balance for FY 2004-2005. The budget authority in FY 2004-2005 would be reduced to \$1,182,000.
(296,056)	(296,056)	0	Reduction required by the UNO Avondale Tech Center Project to reduce expenditures to meet obligations in FY 2004-2005 as provided in the terms of the contract. The FY 2004-2005 budget amount will be \$4,662,525.
0	300,000	0	Addition to reflect fund balance for FY 2004-2005. The Small Business Bonding Program is currently appropriated \$900,000 in statutory dedications. Based on current cash flow projections, the fund balance will be \$1,200,000, which will allow the department to issue 24 bond guarantees in FY 2004-2005.
1,895,630	1,895,630	0	Annualized costs of the three wet lab facilities in Shreveport, New Orleans and Baton Rouge. It is expected that all three labs will be operational in January 2005.
1,147,000	1,147,000	0	Annualized costs of the Good Manufacturing Practices (GMP) facility. The requested funding will be used in all aspects of facility operation.
(74,437)	(74,437)	0	Nonrecurring one-time expenses associated with Lafayette Economic Development.
(124,062)	(124,062)	0	Non-recurring one-time expenses associated with: (1.) several bass fishing tournaments (\$24,812) and (2.) Bayou Classic (\$99,250).
(198,500)	(198,500)	0	Non-recurring one-time expenses associated with Consortium for Education, Research and Technology (CERT) of North Louisiana.
(155,822)	(155,822)	0	Non-recurring one-time expenses associated with the Metro-Vision School-to-Career Partnership, Inc.
(2,123,952)	(2,123,952)	0	Nonrecurring one-time expenses associated with: Concordia Economic and Industrial Development District (\$49,625), the Livestock Youth Awards Program (\$59,550), Occupational Search for pre-skills training (\$148,875), the Minority Business Council (\$99,250), the Renaissance Development Corporation (\$49,625), Poverty Point Trade Days (\$39,700), economic development efforts in Leesville (\$89,325), economic development efforts in New Llano (\$49,625), economic development efforts in Rosepine (\$49,625), Gatekeepers economic development projects (\$99,250), economic development efforts of the Carrollton Community Economic Development Corp. (\$49,625), Newcorp Business Assistance Center (\$397,000), economic development efforts in Gretna (\$99,250), Algiers Economic Development Foundation (\$248,130), Jefferson Economic Development Foundation (\$99,250), Volunteer America Lighthouse Project (\$74,437), Jefferson Performing Arts Society (\$49,625), Southside Economic Development (\$24,812), economic development efforts in the city of DeRidder (\$24,812), the Return Home Event at the D-Day Museum (\$24,812), Ouachita Economic Development Corp to apply for the New Market Tax Credit (\$49,625), Enterprise Center of La. (\$124,062), New Orleans East Economic Development Foundation (\$49,625), Central City Planning and Economic Development (\$24,812), Vermillion Economic Development (\$49,625).
0	0	(1)	This adjustment will eliminate one unfunded position in the Governor's Office of Film and Television Development Activity.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(663,666)	0	This adjustment will remove the funding provided for the Microenterprise Initiative due to the federal monies provided to the Department of Social Services for Temporary Assistance to Needy Families (TANF) not being available in FY 2004-2005. This initiative's intent was to help prepare citizens of the state to become economically self-sufficient through self-employment by enhancing their access to business capital, technical assistance, and training.
(1,902,807)	(1,902,807)	0	Nonrecurred funding for the Louisiana Technology Park to align recommended budget with anticipated expenditure requirements for FY 2004-2005.
(248,125)	(248,125)	0	Funding provided for promotional and operational expenses of the FORE Kids Foundation to host the Hewlett Packard Classic Golf Tournament.
(37,219)	(37,219)	0	Funding provided to the Inshore Fishing Association to host the Red Fish Tournament and for advertising expenses.
(29,775)	(29,775)	0	Funding provided to assist the Louisiana Ballooning Foundation with conducting the Hot Air Balloon Championship at Pennington Biomedical Center in August of 2003.
(99,250)	(99,250)	0	Funding provided for promotional expenses to host the Essence Music Festival in New Orleans.
10,000,000	10,000,000	0	Funding provided for the Governor's Economic Development Rapid Response Program to provide a rapid response capability for securing economic development opportunities for the state.
(18,030)	(18,030)	0	Group Insurance Funding from Other Line Items
(26,999)	(26,999)	0	Retirement Funding from Other Line Items
\$ 30,657,558	\$ 38,989,479	33	Recommended FY 2004-2005
\$ 6,419,049	\$ 6,419,049	0	Less Governor's Supplementary Recommendations
\$ 24,238,509	\$ 32,570,430	33	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
1,091,750	1,091,750	0	Funding provided to the Sugar Bowl to be a member of the College Football Alliance.
372,188	372,188	0	Funding provided to the Independence Bowl Foundation to host the MainStay Independence Bowl in Shreveport, Louisiana.
347,375	347,375	0	Funding provided to the New Orleans Bowl, Inc. to host the New Orleans Bowl.
4,607,736	4,607,736	0	Funding provided for the Governor's Economic Development Rapid Response Program to provide a rapid response capability for securing economic development opportunities for the state.
\$ 6,419,049	\$ 6,419,049	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 30,657,558	\$ 38,989,479	33	Grand Total Recommended

Professional Services

Amount	Description
\$111,972	Funds provided for market research in each of the targeted cluster areas.



Professional Services (Continued)

Amount	Description
\$1,236,478	Provides advertising, promotion and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development clusters and any other services deemed necessary.
\$49,990	Economic Development efforts in maintaining the military segment of the state economy.
\$46,010	Study assessments for the Governor's Military Advisory Board and to provide for any other professional services as deemed necessary.
\$134,822	Representative for Far East - to promote trade and investment opportunities for Louisiana.
\$33,038	Foreign Reps. - Mission Specific - Foreign representative consultants to coordinate meetings with appropriate corporate decision makers for foreign business development missions in foreign countries.
\$1,612,310	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$139,152	Special Marketing - Funds are used for meetings with prospects, group activities, special events, and activities to promote economic activity and stimulate interest in Louisiana as a business location.
\$10,000	Special Marketing - Funds are used for special marketing events associated with the Military Advisory Board.
\$452,078	Small Business Development Centers (SBDC) - Provision of management assistance and business counseling to Louisiana small businesses.
\$4,662,525	University of New Orleans Research and Technology - Avondale - Design and construction of twelve vessels of the new PD-17 class. This represents the 8th year of a 15 year commitment of \$50 million.
\$446,625	Greater New Orleans, Inc. - for the ten parish regional economic development organization in the Greater New Orleans area and to market the region through cluster-based economic initiatives.
\$297,750	National Center for Advanced Manufacturing (NCAM) - Provides for operational expenses of the NCAM facility and development of new undergraduate and graduate level courses in advanced manufacturing utilizing advanced materials.
\$248,125	Macon Ridge Economic Development Region - Provides economic development services to the twelve member-parishes of the Macon Ridge Economic Development Region in north Louisiana
\$148,875	South Louisiana Economic Development Council - To advance and expand the existing strategic planning initiative (Bayou Vision) to plan, implement, and maintain community education, and economic development activities that result in the economic growth and diversification of the Bayou Region (Assumption, Lafourche, Terrebonne and St. Mary Parishes).
\$528,000	Local Partner Services - The state's outreach arm, where regional representatives serve as a conduit to state resources for local development entities and support efforts to create, retain, expand, and recruit industries into the state.
\$1,200,000	Small Business Surety Bonding Program - Supports the Small and Emerging Business Development's effort to provide financial assistance to small businesses to mitigate gaps in the state surety bond market.
\$308,000	Small and Emerging Business Development - Technical assistance to provide funds for assisting certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance which includes entrepreneurial training, business plan review, loan applications, mentoring and other specialized assistance such as legal, accounting, etc.
\$312,637	La Partnership for Technology and Innovation - Assist Louisiana technology-based startup and growing businesses in accessing funding sources, sales, research contracts, licensing revenue streams, etc. in order to promote the development and growth of such businesses.
\$347,375	Greater Baton Rouge Economic Partnership - To market the nine-parish economic development organization in the Greater Baton Rouge area through cluster-based economic development initiatives.
\$2,389,834	Louisiana Technology Park - Provides funds for data center services, equipment lease and operating expenses of the technology park.
\$1,091,750	Sugar Bowl - Funds available/required by the Sugar Bowl to be a member of the College Football Alliance.
\$372,188	Independence Bowl - Funds available/required by the Independence Bowl Foundation to host the MainStay Independence Bowl in Shreveport, Louisiana.
\$347,375	New Orleans Bowl - Funds available/required by the New Orleans Bowl, Inc. to host the New Orleans Bowl.



Other Charges (Continued)

Amount	Description
\$74,437	LA Council for Economic Education - Provide administrative services which will facilitate the planning, coordinating and performance of economic education activities of the Louisiana Council for Economic Education office and the eight university and college based Centers for Economic Education.
\$49,625	LA Furnishings Industry Association - Development, design and startup of industry retention programs, targeting in-state industries for expansion and startup, operating trade shows, participate in multi-state trade initiatives and other activities that promote the organization, communication and growth of the state's secondary forest products industry.
\$750,000	Marketing Education Initiatives - Marketing Education Retail Alliance - This program rewards and motivates high school students throughout the state by providing enhanced and/or enriched learning opportunities. This program improves the visibility and understanding of lifetime skills available through marketing education, enhances the linkage between schools in Louisiana, national DECA, employment opportunities and the international marketing environment, improving the educational experiences available for Louisiana's young people, and upgrades technology in Louisiana schools and promote/encourage National Retail Skills Standards.
\$250,000	Marketing Education Initiatives - Southern Community Development Corporation - Education programs for the retail community, to upgrade the image of retail careers, and provide competent and committed employees to retailers.
\$1,182,000	Alliance Compressors - For a loan guarantee with respect to interim and permanent financing of the Alliance Compressor Plant in Natchitoches.
\$157,096	Career Builders Program - An industry-led school-to-work partnership that links business and education to create a better workforce.
\$105,577	Delta Regional Authority - Provides a state match requirement for administrative costs in order to receive \$5.3 million in federal funds for the four regions designated as renewal communities.
\$135,000	Federal Grant - Economic Development Administration - To facilitate the development of industry clusters within six of the eight regions of the state.
\$2,186,184	Funding provided for operating expenses of the three wet labs in Baton Rouge, New Orleans and Shreveport.
\$1,941,000	Funding provided for operating expenses of the Good Manufacturing Practices (GMP) Gene Therapy Lab located in New Orleans.
\$3,500,000	Funding provided to University of New Orleans Center of Excellence for repayment of debt service for public infrastructure at Northrop Grumman Ship Systems - Avondale Operations. Fiscal Year 2004-2005 is the second year of a 20 year commitment.
\$496,250	Funding provided to the National Center for Security Research and Training (NCSRT) for grants which will serve as local match to leverage federal dollars for homeland security projects that have an economic development impact.
\$198,500	Coordinating Organization Responsibility Authorities (CORA) Renewal Communities - For economic development programs in distressed rural areas of the state through the Federal Renewal Communities (RC) Initiative.
\$10,000,000	Funding provided for the Governor's Economic Development Rapid Response Program to provide a rapid response capability for securing economic development opportunities for the state.
\$34,327,958	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,624	Office of State Mail - Postage
\$42,048	Office of Telecommunication - State Telephone Services
\$248,125	LSU A&M - Louisiana Business Technology Center - To operate the State's Technology Center Office at the John Stennis Space Center
\$296,797	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,624,755	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



Performance Information

1. (KEY) Through the Regional Representatives (Local Partners) activity, to support the efforts of the department as measured by a 90% satisfaction rating of local officials.

Strategic Link: Relates to Program Goal 2: To expand and communicate available services to our customers

Louisiana: Vision 2020 Link: Related to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state and to Objective 3.2: To decrease levels of unemployment and the poverty level in each region of the state.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Collaborative activities with local development officials will assist local communities in their efforts to create jobs and investment throughout all regions of the state.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of local officials reporting satisfaction with the services of local partners (LAPAS CODE - 14047)	75%	96%	75%	75%	90%	90%
S	Number of projects involving local development officials (LAPAS CODE - 12550)	416	353	416	416	416	416
S	Number of collaborations / interactions on projects (LAPAS CODE - 12551)	96	148	96	96	200	148

2. (KEY) Through the Small and Emerging Business Development (SEBD) initiative, to exceed the national survival rate of assisted businesses annually.

Strategic Link: Relates to Program Goal 3: To increase the formation, growth and survival rates of Louisiana-based businesses

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Business Retention and Assistance Division provides assistance to small businesses in Louisiana. A substantial portion of small businesses are family-owned, minority owned, and/or women-owned.

Other Link(s): Not applicable

Explanatory Note: In order to assist small and emerging businesses to become competitive, the SEBD certifies small and emerging businesses that meet the requirements to R.S. 51:1751, 52(3)(4), and R.S. 1754 regarding size and ownership. Once certified as a small and/or emerging business, the company becomes eligible for specific resource assistance from the department, such as business plan development, marketing plans, financial projection statements as well as computer and accounting training, among other activities. This assistance is offered through state-wide Small Business Development Centers (SBDCs) and approved service providers.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of small businesses certified (LAPAS CODE - 1008)	114	446	250	250	400
<p>The processes have been streamlined to allow for certification of additional small businesses, however, lack of funds reduced the number of businesses provided specific assistance. The cost of assistance is a direct result of the kind of company assisted and the type of assistance provided. The SEBD staff continue to market the program very effectively which has resulted in an increase in applications. The staff worked with contractors to increase the number of clients monitored. The budget for the department allows for monitoring only 25% of the companies that are certified in any one year, therefore, expect that the ratio will decrease as a greater percentage of companies are monitored each year. The benefit of certification is eligibility for LED's assistance programs. The funding level is insufficient to provide assistance to all existing certified small businesses, therefore, no new certifications will be issued because those businesses would have to go unassisted.</p>						
K	Number of certified small and emerging businesses provided specific assistance (LAPAS CODE - 1011)	117	272	220	220	608
<p>The processes have been streamlined to allow for certification of additional small businesses, however, lack of funds reduced the number of businesses provided specific assistance. The cost of assistance is a direct result of the kind of company assisted and the type of assistance provided. The SEBD staff continue to market the program very effectively which has resulted in an increase in applications. The staff worked with contractors to increase the number of clients monitored. The budget for the department allows for monitoring only 25% of the companies that are certified in any one year, therefore, expect that the ratio will decrease as a greater percentage of companies are monitored each year.</p>						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of certified small and emerging businesses monitored (LAPAS CODE - 8741)	64	240	125	125	200	200
The processes have been streamlined to allow for certification of additional small businesses, however, lack of funds reduced the number of businesses provided specific assistance. The cost of assistance is a direct result of the kind of company assisted and the type of assistance provided. The SEBD staff continue to market the program very effectively which has resulted in an increase in applications. The staff worked with contractors to increase the number of clients monitored. The budget for the department allows for monitoring only 25% of the companies that are certified in any one year, therefore, expect that the ratio will decrease as a greater percentage of companies are monitored each year.							
K	Percentage by which certified companies 2-year survival rate exceeds similar companies (LAPAS CODE - 14399)	10%	33%	10%	10%	20%	10%
The national standard for 2-year survival rate for all companies is 66% according to a 1997 study conducted by the Small Business Administration, Office of Advocacy. For companies certified since July 1, 2001, there is a 99% survival rate, which exceeds the national standard by 33%.							

3. (KEY) Through the Small Business Bonding (SBB) initiative, to provide \$1.2 million of bonding assistance that results in total project value of \$4.8 million.

Strategic Link: Relates to Program Goal 3: To increase the formation, growth and survival rates of Louisiana-based businesses

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Business Retention and Assistance Division provides assistance to small businesses in Louisiana. A substantial portion of small businesses are family-owned, minority owned, and/or women-owned.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of bond guarantees provided (LAPAS CODE - 6984)	16	10	9	9	24	24
The dollar amount of bond guarantees provided were lower than expected due to delays in negotiations with surety association and bonding companies to improve the legal documentation governing the program. Targets were adjusted down to 3 and \$250,000. Based on prior year experience, the bond guarantee amounts are averaging \$50,000 per guarantee.							
K	Amount of bond guarantees provided (LAPAS CODE - 1009)	\$ 1,200,000	\$ 419,272	\$ 900,000	\$ 900,000	\$ 1,200,000	\$ 1,200,000
These funds are used to provide the guarantees on bonds issued by surety companies. The dollar amount of bond guarantees provided were lower than expected due to delays in negotiations with surety association and bonding companies to improve the legal documentation governing the program. Targets were adjusted down to 3 and \$250,000.							
K	Total value of projects guaranteed (LAPAS CODE - new)	Not Applicable	\$ 2,655,138	Not Applicable	Not Applicable	\$ 4,800,000	\$ 4,800,000
This indicator is the total construction cost, of which the SBB program guarantees a maximum of 25%.							
S	Default rate (3-year rate) (LAPAS CODE - 1440)	15%	0	15%	15%	15%	15%
According to the Surety Association of Louisiana, the surety industry national default rate in the traditional market is approximately 30%.							

4. (SUPPORTING)Through the Small Business Development Centers (SBDC's) to obtain a ratio of 15:1 between private sector financing generated by assisted businesses and state funding of SBDC's.

Strategic Link: Relates to Program Goal 3: To increase the formation, growth and survival rates of Louisiana-based businesses

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Business Retention and Assistance Division provides assistance to small businesses in Louisiana. A substantial portion of small businesses are family-owned, minority owned, and/or women-owned. Many of the clients are referred to SBDC's for services.

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
						Performance At Executive Budget Level FY 2004-2005
S	Number of businesses assisted through counseling through SBDC's (LAPAS CODE - 7012)	3,500	4,271	3,800	3,800	4,200
Department staff previously met with the representative(s) of each emerging business for a one-hour initial counseling session. During these sessions, similar, basic business start-up information is imparted to each client (such as identification of needed licenses and permits). Nearly 65% of the clients did not need to return for further counseling. The SBDC's implemented standardized one-hour training sessions in order to consolidate these basic services and eliminate duplication/overlap of services. This freed up staff to conduct more detailed counseling sessions for those remaining clients who need more extensive counseling time (such as filling out loan applications, etc.)						
S	Number of individuals trained through SBDC's (LAPAS CODE - 7011)	6,000	9,454	6,060	6,060	9,000
S	Percentage of businesses assisted reporting satisfaction with assistance (LAPAS CODE - 14401)	75%	86%	75%	75%	80%
S	Percentage of individuals trained reporting satisfaction with training (LAPAS CODE - 14402)	85%	96%	85%	85%	90%
S	Private financing generated per state dollar invested (LAPAS CODE - 15580)	Not Applicable	Not Applicable	\$ 15	\$ 15	\$ 15
This is a new performance indicator for FY 2003-2004, therefore, there are no prior year performance standards or actuals.						

5. (KEY) Through the Technology, Innovation and Modernization (TIM) activity, to achieve an 85% satisfaction rating from stakeholders.

Strategic Link: Relates to Program Goal 4: To increase collaboration between businesses and post-secondary institutions

Louisiana: Vision 2020 Link: Relates to Objective 2.6: To increase the formation, growth and survival rates of technology-driven companies

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Technical assistance and accurate information is supplied in order to increase the formation, growth and survival rates of technology-based businesses. Cooperative Research and Development Agreements (CRADAs) are private companies working with government agencies on R&D projects.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Satisfaction level of stakeholders (LAPAS CODE - 15581)	Not Applicable	Not Applicable	85%	85%	85%	85%
This is a new performance indicator and a new activity for FY 2003-2004, therefore, there are no prior year performance standards or prior year actuals. The standard is based on the department's desire to have at least an 85% satisfaction level among stakeholders.							
S	Number of technology assistance requests processed through the Louisiana Technology Transfer Office (LTTO) (LAPAS CODE - 1003)	250	273	250	250	250	250
S	Number of technologies licensed and CRADAs formed from federal agencies with Louisiana companies through LTTO (LAPAS CODE - 10220)	5	5	6	6	6	6
S	Dollar amount of Small Business Innovative Research (SBIR) grants approved through LTTO (in millions) (LAPAS CODE - 15582)	Not Applicable	Not Applicable	\$ 4.5	\$ 4.5	\$ 4.5	\$ 4.5
This is a new performance indicator for FY 2003-2004, therefore, there are no prior year performance standards or prior year actuals.							
S	Number of startup companies assisted through the Louisiana Partnership for Technology and Innovation (LPTI) activity (LAPAS CODE - 6961)	25	25	25	25	25	25
S	Number of emerging or growing technology-based companies connected to seed or venture capital providers through LPTI (LAPAS CODE - 6964)	15	15	15	15	15	15



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of Louisiana research universities assisted through LPTI (LAPAS CODE - 6965)	5	5	5	5	5	5
K	Interactions of TIM staff to develop collaborative partnerships (LAPAS CODE - 12567)	12	15	12	12	12	12
	TIM staff interactions are with universities, community technical colleges, Board of Regents, Research Foundations, industries and economic/community development entities, etc. to (a.) accelerate the development of collaborative partnerships needed to maximize the number of research discoveries commercialized and placed into the marketplace through Louisiana companies, and (b.) facilitate post-secondary/community/industry collaborations with the goal of increasing local ability and capacity to compete in a technology-led economy.						
K	Number of technology projects or initiatives focused on or in rural areas (LAPAS CODE - 14403)	3	6	3	3	3	3

6. (KEY) Through Economic Development Grants Services, to assist Louisiana entities to acquire \$2.50 million in grant funds to support economic development in the state.

Strategic Link: Relates to Program Goal 3: To increase the formation, growth and survival rates of Louisiana-based businesses

Louisiana: Vision 2020 Link: Relates to Objective 2.7: To diversify Louisiana's economy through strategic investments in targeted technology areas

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Economic Development dollars brought into Louisiana through competitive grants (in millions) (LAPAS CODE - 14420)	\$ 9.20	\$ 10.05	\$ 8.00	\$ 8.00	\$ 2.50	\$ 2.50
<p>This figure represents the grant funds to be acquired by Louisiana businesses, local governments, non-profit organizations with the assistance of the department's Grants Services section. Competitive grant programs include SBIR, Federal competitive programs such as HUD, COPS and HRD, as well as the private sector such as foundations.</p> <p>Prior year actuals were based on the department's ability to reallocate funding for the Grant Match fund from LEDC funding in addition to bringing in grant dollars with local match projects. The department is requesting general funds to provide grant match dollars. The continuation level standards reflect only projects not requiring state match.</p>							
S	Number of new grant awards (LAPAS CODE - 14421)	17	12	12	12	5	5
<p>Prior year actuals were based on the department's ability to reallocate funding for the Grant Match fund from LEDC funding in addition to bringing in grant dollars with local match projects. The department is requesting general funds to provide grant match dollars. The continuation level standards reflect only projects not requiring state match.</p>							

7. (KEY) Through the Communication and Research activity, to create a positive image of Louisiana, and to achieve at least a 90% satisfaction level with research assistance.

Strategic Link: Relates to Program Goal 6: To provide massive multi-directional communication

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of customers rating informational assistance as excellent (LAPAS CODE - 14410)	90%	93%	90%	90%	90%	90%
K	Percentage of customers rating analysis and forecasting assistance as excellent (LAPAS CODE - 14411)	90%	96%	90%	90%	90%	90%
S	Number of national survey organizations/reports addressed (LAPAS CODE - 14412)	2	2	4	4	4	4
This indicator is the same as "Number of educational meetings with national business climate report developers" in the FY 2002-2003 operational plan.							
S	Number of national surveys where Louisiana received an improved state ranking (LAPAS CODE - 15583)	Not Applicable	Not Applicable	2	2	2	2
This is a new performance indicator for FY 2003-2004 and a new activity, therefore, there are no prior year standards or prior year actuals.							

8. (KEY) Through the Governor's Office of Film and Television, to develop at least 40% of all potential film and television projects to production.

Strategic Link: Relates to Program Goal 3: To increase the formation, growth and survival rates of Louisiana-based businesses

Louisiana: Vision 2020 Link: Relates to Objective 3.5: To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Dollars spent by on-location filming (in millions) (LAPAS CODE - 14436)	\$ 48.3	\$ 11.0	\$ 48.3	\$ 120.0	\$ 120.0	\$ 120.0
Act 14 contained \$205,109 for salaries and fringe benefits for 3 positions in the Governor's Office of Film and Television. The standards are based on having only enough funding for 2 Economic Development Specialist positions, and having those positions filled for 8 months. The "dollars spent by on location filming" is adjusted due to Act 1240 passed during the 2003 Legislative Session, which provides for the transferability of certain motion picture incentive tax credits and is expected to streamline the transactional structure and enable the office to close deals faster with production companies. These adjustments were approved by a performance adjustment on September 19, 2003.							
S	Number of potential projects worked (LAPAS CODE - 15584)	Not Applicable	144	144	250	474	390
This is a new performance indicator for FY 03-04, therefore, there are no prior year standards. This was the activity level in FY 01-02. Act 14 contained \$205,109 for salaries and fringe benefits for 3 positions in the Governor's Office of Film and Television. The standards are based on having only enough funding for 2 Economic Development Specialist positions, and having those positions filled for 8 months. The "dollars spent by on location filming" is adjusted due to Act 1240 passed during the 2003 Legislative Session, which provides for the transferability of certain motion picture incentive tax credits and is expected to streamline the transactional structure and enable the office to close deals faster with production companies. These adjustments were approved by a performance adjustment on September 19, 2003. The standards are based on having the 2 new Economic Development Specialist positions for the entire year.							
K	Percent of potential projects worked that were developed to production (LAPAS CODE - 15585)	Not Applicable	35%	30%	40%	40%	40%
This was a new performance indicator for FY 03-04, therefore, there are no prior year standards. This was the activity level in FY 01-02. Act 14 contained \$205,109 for salaries and fringe benefits for 3 positions in the Governor's Office of Film and Television. The standards are based on having only enough funding for 2 Economic Development Specialist positions, and having those positions filled for 8 months. The "dollars spent by on location filming" is adjusted due to Act 1240 passed during the 2003 Legislative Session, which provides for the transferability of certain motion picture incentive tax credits and is expected to streamline the transactional structure and enable the office to close deals faster with production companies. These adjustments were approved by a performance adjustment on September 19, 2003.							
S	Number of full-length productions shot in Louisiana (LAPAS CODE - 1314)	11	2	11	11	11	11
Act 14 contained \$205,109 for salaries and fringe benefits for 3 positions in the Governor's Office of Film and Television. The standards are based on having only enough funding for 2 Economic Development Specialist positions, and having those positions filled for 8 months. The "dollars spent by on location filming" is adjusted due to Act 1240 passed during the 2003 Legislative Session, which provides for the transferability of certain motion picture incentive tax credits and is expected to streamline the transactional structure and enable the office to close deals faster with production companies. These adjustments were approved by a performance adjustment on September 19, 2003.							
S	Number of other film and television activities (commercials, documentaries, still photography, music videos, etc.) applying for incentives (LAPAS CODE - 1315)	Not Applicable	4	Not Applicable	Not Applicable	4	4
This indicator formerly measured all other film and television activities as reported by local film offices. Starting with FY 2004-2005 this indicator will measure only the projects over which the department has control; namely, those applying for incentives. Therefore, the prior year standards and actuals do not represent the current indicator.							



9. (KEY) Through the Louisiana Music Commission (LMC), to maintain the ratio of state investment to music industry economic impact at 15:1.

Strategic Link: Relates to Program Goal 3: To increase the formation, growth and survival rates of Louisiana-based businesses

Louisiana: Vision 2020 Link: Relates to Objective 3.5: To preserve, develop, promote and celebrate Louisiana's natural; and cultural assets for their recreation and aesthetic values

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Dollars generated for each dollar spent (LAPAS CODE - 14433)	\$ 9	\$ 17	\$ 9	\$ 9	\$ 15	\$ 15
The ratio is calculated by using Bureau of Economic Analysis formulas to determine primary and secondary impact.							
S	Number of stakeholders/ customers assisted (LAPAS CODE - 10270)	750	740	750	750	750	750
S	Number of web-site hits (LAPAS CODE - 14434)	12,000	12,103	12,000	12,000	12,000	12,000
The value is based on the LMC's current experience of approximately 33 hits per day.							

10. (KEY) Through the International Services activity, in support of the cluster based economic development efforts of the department, develop 2,800 trade opportunities for Louisiana businesses while providing and coordinating assistance, guidance and resource access for marketing of Louisiana as the place to invest, grow businesses and develop international commerce.

Strategic Link: Relates to Program Goal 3: To increase the formation, growth and survival rates of Louisiana-based businesses

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



Other Link(s): Not applicable

Explanatory Note: This is a combined objective and indicators from the traditional trade activity and the International Services division created in FY 2002-2003.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of Louisiana companies assisted in exporting (LAPAS CODE - 6998)	100	397	300	300	700	700
S	Number of global companies contacted and assisted with investment opportunities (LAPAS CODE - 15407)	300	157	600	600	360	360
<p>The portion of the standard applicable to International Services is for six months of activity. However, the International Services Director position was not filled until the latter part of the third quarter. Performance targets were reduced at midyear.</p> <p>The standard for FY 2003-2004 was set prior to arrival of the International Services Director. The director has defined global companies with a stricter definition than that upon which the FY 2003-2004 standard was set. The targets for this indicator will be adjusted down for FY 2003-2004. The industry standard has been to define all companies as global within the "Global Economy." However, as a division with an international focus, a Global Company should be defined as "A company of a global nature, either foreign or U.S. based, with international operations or activities."</p>							
K	Number of trade opportunities developed for Louisiana businesses (LAPAS CODE - 15408)	1,150	1,862	1,300	1,300	2,800	2,800
<p>This is not a new performance indicator, however, it represents a combination of two identical indicators that were reported separately by the trade section and the International Services section in FY 2002-2003 through FY 2003-2004. Therefore, the standards and actuals are combined here and a total is reported.</p> <p>The portion of the standard applicable to International Services is for six months of activity. However, the International Services Director position was not filled until the latter part of the third quarter. Performance targets were reduced at midyear.</p>							
K	Collaborations with Cluster Directors in identifying international business opportunities for cluster companies (LAPAS CODE - 15409)	18	13	36	36	42	42
<p>The portion of the standard applicable to International Services is for six months of activity. However, the International Services Director position was not filled until the latter part of the third quarter. Performance targets were reduced at midyear.</p>							
S	Export sales of companies assisted (in millions) (LAPAS CODE - 14037)	\$ 5.0	\$ 5.7	\$ 5.0	\$ 5.0	\$ 7.5	\$ 7.5



Business Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
State merchandise exports (in billions) (LAPAS CODE - 14042)	\$ 4.4	\$ 3.9	\$ 3.9	\$ 4.0	\$ Not Available
<p>Source: U.S. Department of Commerce, International Trade Administration. Sales from the Export Locator (EL) series. EL methods track exports from the Louisiana zio code of origin. This performance indicator will not be included in future operational plans.</p> <p>All state export statistics are drawn from the Origin of Movement (OM) series compiled by the Foreign Trade Division (FTD) of the U. S. Census Bureau. The OM data supplant the Exporter Location (EL) state export statistics previously reported by the International Trade Administration. The EL series, which credited exports to states based on the location of the exported of record, has been discontinued by the Census Bureau due to recent data collection anomalies. Beginning with 2002 data, all state data disseminated by Census will be exclusively on an OM basis.</p>					
Total exports for all commodities (in billions) (LAPAS CODE - 14043)	\$ 16.8	\$ 15.8	\$ 16.8	\$ 16.6	\$ 17.6

Source: Massachusetts Institute for Social and Economic Research (MISER). Sales from the Origin of Movement (OM) series. OM methods track exports from the transportation origin. Louisiana is a major port state so nonmanufactured exports (such as grain) are high.

All state export statistics are drawn from the Origin of Movement (OM) series compiled by the Foreign Trade Division (FTD) of the U. S. Census Bureau. The OM data supplant the Exporter Location (EL) state export statistics previously reported by the International Trade Administration.

The EL series, which credited exports to states based on the location of the exported of record, has been discontinued by the Census Bureau due to recent data collection anomalies. Beginning with 2002 data, all state data disseminated by Census will be exclusively on an OM basis.

11. (KEY)Through the Military Services activity, to support the cluster based economic development efforts of the department by providing assistance, guidance and resource access to enhance the attractiveness for, and ensure the sustainability of, all military installations in Louisiana through 35 collaboration initiatives and assisting 8 companies in developing defense-related contract opportunities for Louisiana products/services.

Strategic Link: Relates to Program Goal 3: To increase the formation, growth and survival rates of Louisiana-based businesses

Louisiana: Vision 2020 Link: Relates to to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Collaborations with congressional and state leaders and military communities to design and execute programs to ensure sustainability of all military installations and to enhance defense-related business opportunities with military installations (LAPAS CODE - 15405)	8	0	8	8	35	35
<p>The Director will collaborate with federal and state leaders, the Governor's Military Advisory Board, and military communities to increase defense-related business opportunities in the state. The Director will target Louisiana's six existing federal military installations (Fort Polk, Barksdale Air Force Base, Naval Reserve Force, Marine Forces Reserve, Army Corps of Engineers, United States Coast Guard), and the Louisiana National Guard (Air and Army), as well as a joint collaboration with all the branches. The performance standards are based on 6 months of activity. Actual experience of the Military Services Director during the first quarter of FY 2003-2004 has shown that with the Base Reduction and Consolidation (BRAC) efforts of the federal government, the focus of the Military Services section has been to protect the military installations currently in the state by making them more competitive in areas such as cross-training, infrastructure development for deployment of heavy equipment, and other areas of primary military value. BRAC decisions are expected to be made by August of 2005. Until that time, collaborations for military installation sustainability will be the primary focus. FY 2003-2004 annual targets are adjusted accordingly.</p>							
K	Louisiana companies assisted in developing defense contract opportunities for Louisiana products/services (LAPAS CODE - 15406)	25	0	35	35	8	8
<p>Due to the war in Iraq, the Military Services Director was not released from active duty until the latter part of the 4th quarter. Being on board for only two weeks in the fiscal year did not allow for the director to meet any of the performance goals.</p>							



252_2000 — Resource Services

Program Authorization: R.S. 36:101 et. seq.; R.S. 25:315 et. seq.; R.S. 33:4702 (H); R.S. 51:941 et seq.; R.S. 51:2302; R.S. 47:3201-3205; R.S. 30:142D.5(a-c); R.S. 47:4301-4306; R.S. 47:34; R.S. 47:1951.1-1951.3; R.S. 39:991-997; R.S. 47:6005; R.S. 46:813-814; R.S. 17:3389; R.S. 51:1781-1787; R.S. 47:1121-1128; R.S. 51:938.1; Art. VII, Part II, Section 21 (F&I); as amended by Acts 6, 7, 8, 9, and 12 of the 2001 Regular Legislative Session.

Program Description

The mission of the Resource Services Program is to create value for existing, expanding, and new businesses in Louisiana by providing quality assistance through marketing and administering tax, financial and other assistance products.

The goals of the Resource Services Program are:

- I. Provide quality administrative services for resource service products.
- II. Raise awareness of resource service programs and products.
- III. Provide products that meet cluster client needs and streamline business access to resource service products.
- IV. Support cluster-based economic development.

The Resource Services Program administers the department's financial assistance and capital programs for Louisiana businesses by providing matching funds, venture capital, and issuing loan guarantees and other financial mechanisms, as well as the Workforce Development and Training Program, and the Economic Development Award Program through cooperative agreements with private companies and public agencies. All of these programs are administered under the review and approval of the Louisiana Economic Development Corporation. The Program also administers various tax exemption programs under the review and approval of the State Board of Commerce and Industry. The Resource Services Program has four activities: Workforce Development and Training, Economic Development Award Program, Other Financial Assistance Projects, and Business Incentives.

- The Workforce Development and Training activity provides funding for customized workforce training programs in order to improve the competitiveness and productivity of Louisiana's workforce and business community and to assist Louisiana businesses in promoting employment stability.
- The Economic Development Award Program/Louisiana Opportunity Fund activity provides grants for publicly-owned infrastructure to assist industrial or business development projects that promote economic development and that require state assistance.
- The Other Financial Assistance Projects activity assists businesses through administration of loan, investment, and grant programs designed to meet the need for flexible, innovative capital.
- The Business Incentives activity assists businesses through the administration of tax incentive programs.

For additional information, see:

Office of Business Development

Resource Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,534	\$ 50,198	\$ 50,198	\$ 50,198	\$ 50,198	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	622,070	701,593	749,295	765,570	721,241	(28,054)
Statutory Dedications	20,969,789	17,793,082	55,229,675	30,276,819	17,778,619	(37,451,056)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,645,393	\$ 18,544,873	\$ 56,029,168	\$ 31,092,587	\$ 18,550,058	\$ (37,479,110)
Expenditures & Request:						
Personal Services	\$ 1,085,806	\$ 1,143,996	\$ 1,159,288	\$ 1,239,963	\$ 1,254,432	\$ 95,144
Total Operating Expenses	65,370	94,125	79,625	80,878	69,931	(9,694)
Total Professional Services	2,000	0	47,702	0	0	(47,702)
Total Other Charges	20,483,912	17,306,752	54,742,553	29,771,746	17,225,695	(37,516,858)
Total Acq & Major Repairs	8,305	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,645,393	\$ 18,544,873	\$ 56,029,168	\$ 31,092,587	\$ 18,550,058	\$ (37,479,110)
Authorized Full-Time Equivalents:						
Classified	20	19	19	19	19	0
Unclassified	1	1	1	1	1	0
Total FTEs	21	20	20	20	20	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are due to certain specified fees collected from businesses applying for business incentives granted by the department. Statutory Dedications are derived from the Louisiana Economic Development (LED) Fund, based upon Act 34 of the 2001 Regular Session. This fund includes cash from investments and vendor's compensation from the Department of Revenue and the Department of Public Safety. Acts 7, 8 and 9 of the 2001 Regular Session restructured the department; the Workforce Development and Training Fund and the Economic Development Award Program Fund were eliminated and subsequently merged into the Louisiana Economic Development Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



Resource Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Economic Development Fund	\$ 20,969,789	\$ 17,793,082	\$ 55,229,675	\$ 30,276,819	\$ 17,778,619	\$ (37,451,056)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 37,484,295	0	Mid-Year Adjustments (BA-7s):
\$ 50,198	\$ 56,029,168	20	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	16,233	0	Annualize Classified State Employee Merits
0	22,735	0	Classified State Employees Merit Increases
0	15,432	0	State Employee Retirement Rate Adjustment
0	9,871	0	Group Insurance for Active Employees
0	31,836	0	Group Insurance for Retirees
0	22,269	0	Salary Base Adjustment
0	(23,232)	0	Attrition Adjustment
0	(32,820)	0	Salary Funding from Other Line Items
0	(25,018,588)	0	Non-recurring Carry Forwards
Non-Statewide Major Financial Changes:			
0	(12,465,707)	0	Non-recurring adjustment for a BA-7 providing funding for the statutorily dedicated Louisiana Economic Development (LED) Fund. This BA-7 was approved by the Joint Legislative Committee on the Budget (JLCB) on November 21, 2003 for programs administered by the Louisiana Economic Development Corporation. This funding will not be available in FY 04-05, therefore the fund is being reduced to the anticipated revenues for next fiscal year.
0	(41,707)	0	Group Insurance Funding from Other Line Items
0	(15,432)	0	Retirement Funding from Other Line Items
\$ 50,198	\$ 18,550,058	20	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 50,198	\$ 18,550,058	20	Base Executive Budget FY 2004-2005
\$ 50,198	\$ 18,550,058	20	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$32,073	To provide funding for the local Planning Districts which are responsible for providing information to local officials, businesses and the general public on the Enterprise Zone Program as well as other business incentive programs. The Districts also provide Enterprise Zone maps to the Department, businesses and general public.
\$28,450	Funding to provide CPA Audit Services for the Louisiana Economic Development Corporation.
\$2,500,000	Workforce Development and Training Program - Funding to provide customized workforce training programs to existing and prospective Louisiana businesses as a means of : (1) improving the competitiveness and productivity of Louisiana's workforce and business community, (2) upgrading employee skills for new technologies or production processes, and (3) assisting Louisiana businesses in promoting employment stability.
\$14,631,464	Financial Assistance - Louisiana Economic Development Corporation (LEDC) - To provide funding for: Louisiana Small Business Loan Program, Venture Capital Programs, Business and Industrial Development Corporation Programs (BIDCO), Micro Loan Program, and the Contract Loan Program and any other programs as approved by the Board of the LEDC. Also included is funding provided to miscellaneous loan related charges.
\$17,191,987	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,708	Office of State Mail - State Mail Services
\$14,500	Office of Telecommunication - State Telephone Services
\$3,000	LASERS - Miscellaneous-Meeting Room Facilities
\$2,500	Office of State Registrar-Rule Publications
\$33,708	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,225,695	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) Through the Economic Development Award Program activity (EDAP), to assist in the creation of 0 jobs by providing grant funding for 0 projects.

Strategic Link: Related to Program Goal 1: To provide quality administrative services for resource service products

Louisiana: Vision 2020 Link: Related to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state and Objective 3.2: To decrease levels of unemployment and the poverty level in each region of the state.



Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of contracts approved (LAPAS CODE - 12570)	32	25	17	9	42	0
<p>The FY 02-03 standards and actual yearend performance reflect \$8.7 million in Capital Outlay, a carryforward of approximately \$4 million and an increase by BA-7 adjustment adding \$15.3 million for a total of \$28 million for the program.</p> <p>The FY 03-04 standards in Act 14 reflect \$8.7 million in Capital Outlay at the recommended budget level and as appropriated in Act 14. However, an August 15th performance adjustment reduced the standards to reflect the final appropriation amount of \$4.7 million.</p> <p>The FY 04-05 Performance at Executive Budget is set at 0 due to \$0 being recommended in the Executive Budget.</p>							
K	Number of jobs created (LAPAS CODE - 12571)	4,776	3,610	1,715	1,058	4,937	0
<p>The FY 02-03 standards and actual yearend performance reflect \$8.7 million in Capital Outlay, a carryforward of approximately \$4 million and an increase by BA-7 adjustment adding \$15.3 million for a total of \$28 million for the program.</p> <p>The FY 03-04 standards in Act 14 reflect \$8.7 million in Capital Outlay at the recommended budget level and as appropriated in Act 14. However, an August 15th performance adjustment reduced the standards to reflect the final appropriation amount of \$4.7 million.</p> <p>The FY 04-05 Performance at Executive Budget is set at 0 due to \$0 being recommended in the Executive Budget.</p>							
S	Private investment (in millions) (LAPAS CODE - 12572)	\$ 399.60	\$ 371.20	\$ 160.00	\$ 37.13	\$ 575.40	0
<p>The FY 02-03 standards and actual yearend performance reflect \$8.7 million in Capital Outlay, a carryforward of approximately \$4 million and an increase by BA-7 adjustment adding \$15.3 million for a total of \$28 million for the program.</p> <p>The FY 03-04 standards in Act 14 reflect \$8.7 million in Capital Outlay at the recommended budget level and as appropriated in Act 14. However, an August 15th performance adjustment reduced the standards to reflect the final appropriation amount of \$4.7 million.</p> <p>The FY 04-05 Performance at Executive Budget is set at 0 due to \$0 being recommended in the Executive Budget.</p>							
S	New additional annual payroll (in millions) (LAPAS CODE - 12573)	\$ 117.60	\$ 135.90	\$ 45.30	\$ 22.80	\$ 218.40	0
<p>The FY 02-03 standards and actual yearend performance reflect \$8.7 million in Capital Outlay, a carryforward of approximately \$4 million and an increase by BA-7 adjustment adding \$15.3 million for a total of \$28 million for the program.</p> <p>The FY 03-04 standards in Act 14 reflect \$8.7 million in Capital Outlay at the recommended budget level and as appropriated in Act 14. However, an August 15th performance adjustment reduced the standards to reflect the final appropriation amount of \$4.7 million.</p>							
S	State tax benefits generated based on new payroll of projects funded (in millions) (LAPAS CODE - 12574)	\$ 7	\$ 8	\$ 3	\$ 1	\$ 13	0
<p>The FY 02-03 standards and actual yearend performance reflect \$8.7 million in Capital Outlay, a carryforward of approximately \$4 million and an increase by BA-7 adjustment adding \$15.3 million for a total of \$28 million for the program.</p> <p>The FY 03-04 standards in Act 14 reflect \$8.7 million in Capital Outlay at the recommended budget level and as appropriated in Act 14. However, an August 15th performance adjustment reduced the standards to reflect the final appropriation amount of \$4.7 million.</p>							



2. (KEY) Through the Workforce Development and Training (WFD) activity, to provide funding for 5 training grants and train 1,500 individuals in Louisiana.

Strategic Link: Related to Program Goal 1: To provide quality administrative services for resource service products

Louisiana: Vision 2020 Link: Relates to Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based society and to Objective 1.7: To have a business community dedicated to the ongoing education of its employees.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): This is included in the Workforce Commission

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of contracts approved (LAPAS CODE - 1015)	9	5	10	10	5	5
K	Number of Louisianans provided job training (LAPAS CODE - 1016)	4,465	800	1,600	1,600	1,500	1,500
<p>The standard for the number of Louisianans provided job training was increased to 4,465 in error during the BA-7 process. The estimates used were based on projects in the pipeline and incorrectly included the number of jobs retained (2,445) rather than the number of trainees (183) in one application. The standard should have been increased to 2,203 rather than 4,465. That application had not been approved by the Board as expected prior to the end of the fiscal year.</p> <p>Two of the contracts, Continental Structural Plastics and Gulf South Scaffolding, were second phases of training in multi-phase projects. There were new trainees for this reporting period for these companies (183), but the new capital investment for the entire projects were counted during a prior reporting period.</p>							
S	New capital investment (in millions) (LAPAS CODE - 10258)	\$ 52.2	\$ 0.3	\$ 70.0	\$ 70.0	\$ 35.0	\$ 35.0
<p>Two of the contracts, Continental Structural Plastics and Gulf South Scaffolding, were second phases of training in multi-phase projects. There were new trainees for this reporting period for these companies (183), but the new capital investment for the entire projects were counted during a prior reporting period.</p>							
S	Average hourly wage rate increase of workers trained (LAPAS CODE - 12578)	34%	60%	34%	34%	45%	45%



3. (KEY) Through the Financial Assistance (LEDC) activity, to assist in the creation of 800 jobs through the award of 23 projects that provide Louisiana companies sufficient capital for business growth and expansion.

Strategic Link: Related to Program Goal 1: To provide quality administrative services for resource service products

Louisiana: Vision 2020 Link: Related to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state and to Objective 3.2: To decrease levels of unemployment and the poverty level in each region of the state.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of financial assistance projects approved and funded (LAPAS CODE - 12579)	37	34	20	20	20	16
<p>The standards and actual performance reflect a BA-7 adjustment of \$16.8 million and includes carryforward of \$6.3 million. Prior year standards and actuals combined Venture Capital projects with all other financial assistance. Starting in FY 2004-2005 Venture Capital projects will be reported separately. In FY 2002-2003, there were 10 Venture Capital projects included in the total which leveraged \$6.28 for every state dollar.</p> <p>Actual Yearend Performance for FY 2002-2003 includes 10 Venture Capital projects totaling \$6.28 million and 91 jobs.</p>							
K	Number of jobs created or retained (LAPAS CODE - 12580)	1,239	1,128	550	550	1,037	800
<p>The standards and actual performance reflect a BA-7 adjustment of \$16.8 million and includes carryforward of \$6.3 million. Actual Yearend Performance for FY 2002-2003 includes 10 Venture Capital projects totaling \$6.28 million and 91 jobs.</p>							
S	Amount approved for financial assistance (in millions) (LAPAS CODE - 12581)	\$ 16.8	\$ 18.3	\$ 14.6	\$ 14.6	\$ 10.9	\$ 8.7
<p>The standards and actual performance reflect a BA-7 adjustment of \$16.8 million and includes carryforward of \$6.3 million. Prior year standards and actuals combined Venture Capital projects with all other financial assistance. Starting in FY 2004-2005 Venture Capital projects will be reported separately. In FY 2002-2003, there were 10 Venture Capital projects included in the total which leveraged \$6.28 for every state dollar.</p> <p>Actual Yearend Performance for FY 2002-2003 includes 10 Venture Capital projects totaling \$6.28 million and 91 jobs.</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Venture Capital projects approved and funded (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14	7
This is a new performance measure for FY 2004-2005, therefore, there are no prior year standards, or actuals.							
S	Dollars leveraged on approved funding for Venture Capital projects per state dollar (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 6	\$ 6
This is a new performance measure for FY 2004-2005, therefore, there are no prior year standards, or actuals.							

4. (KEY) Through the Business Incentive activity, to provide quality assistance in the tax incentive application process as evidence by an 85% satisfaction level of incentive applicants.

Strategic Link: Related to Program Goal 1: To provide quality administrative services for resource service products

Louisiana: Vision 2020 Link: Related to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state and to Objective 3.2: To decrease levels of unemployment and the poverty level in each region of the state, and to Objective 2.9: To have a tax structure, regulatory climate and civil justice system conducive to the creation and growth of technology-driven companies.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of applicants reporting satisfaction with staff assistance in the tax incentive application process (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
This is a new performance standard and a new activity for FY 2004-2005, therefore, there are no prior year standards or actuals. A survey of applicants will be conducted at fiscal yearend.							

Resource Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of projects approved (LAPAS CODE - 12582)	940	744	1,056	776	636
Number of permanent jobs created (LAPAS CODE - 1035)	12,849	11,896	19,405	13,077	14,560
Number of construction jobs created (LAPAS CODE - 12584)	35,470	30,617	34,153	39,160	30,756
Amount of capital investment (in billions) (LAPAS CODE - 1036)	\$ 3.8	\$ 3.1	\$ 6.3	\$ 4.1	\$ 5.6

5. (KEY) To hold at least 20 external workshops and briefings statewide to promote and educate the public on all programs and products of the resource services group.

Strategic Link: Related to Program Goal 2: To raise awareness of resource service programs and products

Louisiana: Vision 2020 Link: Related to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of workshops and briefings (LAPAS CODE - 15586)	Not Applicable	Not Applicable	20	20	20	20
This is a new performance indicator for FY 2003-2004 and a new activity, therefore there are no prior year performance standards and no prior year actuals.							
S	Percent of participants rating workshops and briefings as effective/informative (LAPAS CODE - 15587)	Not Applicable	Not Applicable	85%	85%	85%	85%
This is a new performance indicator for FY 2003-2004 and a new activity, therefore there are no prior year performance standards and no prior year actuals.							
The standard is based on the department's desire to have an 85% satisfaction level among workshop participants.							

6. (SUPPORTING)To engage in 2 collaborative initiatives and 150 collaborations/interactions on business recruitment or expansion projects.

Strategic Link: Related to Program Goal 4: To support cluster-based economic development

Louisiana: Vision 2020 Link: Related to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Number of collaborative groups launched (LAPAS CODE - 12586)	20	7	2	2	2	2
In order to bring the Resource Services Program performance measures and definitions in line with Cluster Services Program performance measures and definitions, the number of initiatives involving local development officials will be measured as the number of collaborative groups launched.							
S	Number of collaborations/ interactions on business recruitment or expansion projects (LAPAS CODE - 12587)	40	164	40	40	150	150



252_3000 — Cluster Services

Program Authorization: R.S. 36:108 as amended by Acts 6, 7, 8, 9 and 12 of the 2001 Regular Legislative Session.

Program Description

The mission of the Cluster Services Program is to diversify and grow Louisiana's economy by linking business, academia and government to retain, expand and attract businesses.

The goals of the Cluster Services Program are:

- I. Develop productive economic development networks around targeted industries.
- II. Create and maintain high quality employment opportunities for Louisiana citizens.
- III. Support cluster-based economic development.

The Cluster Services Program develops targeted industry clusters to better position Louisiana to attract in-state, out-of-state, and international businesses and to foster business growth. The Cluster Services Program has one activity: Cluster Services.

- The Cluster Services activity facilitates the development of necessary infrastructure to grow targeted industries. The activity identifies Louisiana companies and facilitates the development of the cluster by cultivation and support of startup companies, expansion and retention of existing companies, targeted recruiting, and collaboration with government agencies, universities, regional representatives and local economic partners.

For additional information, see:

Office of Business Development

Cluster Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,078,279	\$ 2,152,687	\$ 2,257,487	\$ 2,184,756	\$ 2,168,712	\$ (88,775)
State General Fund by:						
Total Interagency Transfers	50,000	50,000	50,000	50,000	50,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Cluster Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 2,128,279	\$ 2,202,687	\$ 2,307,487	\$ 2,234,756	\$ 2,218,712	\$ (88,775)
Expenditures & Request:						
Personal Services	\$ 1,520,672	\$ 1,611,471	\$ 1,611,471	\$ 1,634,586	\$ 1,636,156	\$ 24,685
Total Operating Expenses	200,347	409,550	338,233	343,543	329,573	(8,660)
Total Professional Services	147,822	0	59,900	0	0	(59,900)
Total Other Charges	258,374	181,666	297,883	256,627	252,983	(44,900)
Total Acq & Major Repairs	1,064	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,128,279	\$ 2,202,687	\$ 2,307,487	\$ 2,234,756	\$ 2,218,712	\$ (88,775)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	9	9	9	9	9	0
Total FTEs	17	17	17	17	17	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers from the Department of Environmental Quality for environmental cluster-based initiatives.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 104,800	\$ 104,800	0	Mid-Year Adjustments (BA-7s):
\$ 2,257,487	\$ 2,307,487	17	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
8,602	8,602	0	Annualize Classified State Employee Merits
5,853	5,853	0	Classified State Employees Merit Increases
8,660	8,660	0	Group Insurance for Active Employees
33,449	33,449	0	Salary Base Adjustment
(31,879)	(31,879)	0	Attrition Adjustment
(104,800)	(104,800)	0	Non-recurring Carry Forwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(8,660)	(8,660)	0	Group Insurance Funding from Other Line Items
\$ 2,168,712	\$ 2,218,712	17	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,168,712	\$ 2,218,712	17	Base Executive Budget FY 2004-2005
\$ 2,168,712	\$ 2,218,712	17	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$232,105	Special Marketing funds provided to use for meetings with prospects, group activities, special events, and activities to promote economic activity and stimulate interest in Louisiana as a business location.
\$232,105	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,878	Office of State Mail - Postage
\$18,000	Office of Telecommunication - State Telephone Services
\$20,878	SUB-TOTAL INTERAGENCY TRANSFERS
\$252,983	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



Performance Information

1. (KEY) To build economic development partnerships around target industries by working with 40 collaborative cluster groups.

Strategic Link: Relates to Program Goal 1: To develop productive economic development networks around targeted industries

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of entities with an ongoing collaborative process (LAPAS CODE - 12588)	18	45	39	39	40	40
	Prior year data was reported as a statewide total only.						
S	Advanced Materials (LAPAS CODE - 15590)	Not Applicable	3	3	3	3	3
	Prior year data was reported as a statewide total only.						
S	Agriculture/Food/Forestry (LAPAS CODE - 15591)	Not Applicable	4	6	6	7	7
	Prior year data was reported as a statewide total only.						
S	Biotechnology/Biomedical (LAPAS CODE - 15592)	Not Applicable	0	2	2	2	2
	Prior year data was reported as a statewide total only.						
S	Durable Goods (LAPAS CODE - 15593)	Not Applicable	3	2	2	2	2
	Prior year data was reported as a statewide total only.						
S	Energy/Oil & Gas (LAPAS CODE - 15594)	Not Applicable	2	3	3	3	3
	Prior year data was reported as a statewide total only.						
S	Entertainment (LAPAS CODE - 15595)	Not Applicable	16	8	8	8	8
	Prior year data was reported as a statewide total only.						
S	Information Technology (LAPAS CODE - 15596)	Not Applicable	12	6	6	6	6



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	Prior year data was reported as a statewide total only.						
S	Logistics & Transportation (LAPAS CODE - 15597)	Not Applicable	4	5	5	5	5
	Prior year data was reported as a statewide total only.						
S	Petrochemical/ Environmental Technology (LAPAS CODE - 15598)	Not Applicable	1	4	4	4	4
	Prior year data was reported as a statewide total only.						
K	Number of events supporting cluster organizations and/or the cluster-based economic development approach (Number of networking opportunities, such as trade shows, cluster meetings, presentations, etc.) (LAPAS CODE - 12589)	100	590	150	150	630	630
	Prior year data was reported as a statewide total only.						
S	Advanced Materials (LAPAS CODE - 15599)	Not Applicable	76	12	12	70	70
	Prior year data was reported as a statewide total only.						
S	Agriculture/Food/Forestry (LAPAS CODE - 15600)	Not Applicable	73	12	12	70	70
	Prior year data was reported as a statewide total only.						
S	Biotechnology/Biomedical (LAPAS CODE - 15601)	Not Applicable	10	20	20	70	70
	Prior year data was reported as a statewide total only.						
S	Durable Goods (LAPAS CODE - 15602)	Not Applicable	81	12	12	70	70
	Prior year data was reported as a statewide total only.						
S	Energy/Oil & Gas (LAPAS CODE - 15603)	Not Applicable	19	24	24	70	70
	Prior year data was reported as a statewide total only.						
S	Entertainment (LAPAS CODE - 15604)	Not Applicable	103	18	18	70	70
	Prior year data was reported as a statewide total only.						
S	Information Technology (LAPAS CODE - 15605)	Not Applicable	38	20	20	70	70
	Prior year data was reported as a statewide total only.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Logistics & Transportation (LAPAS CODE - 15606)	Not Applicable	43	20	20	70	70
Prior year data was reported as a statewide total only.							
S	Petrochemical/ Environmental Technology (LAPAS CODE - 15607)	Not Applicable	147	12	12	70	70
Prior year data was reported as a statewide total only.							

2. (KEY) To focus on technology development, commercialization and transfer by introducing 60 companies to technology developers and introducing 39 technologies to the private sector.

Strategic Link: Relates to Program Goal 1: To develop productive economic development networks around targeted industries

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of companies introduced to R&D/ technology development entities (LAPAS CODE - 15608)	Not Applicable	Not Applicable	58	58	60	60
This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.							
S	Advanced Materials (LAPAS CODE - 15609)	Not Applicable	Not Applicable	12	12	12	12
This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.							
S	Agriculture/Food/Forestry (LAPAS CODE - 15610)	Not Applicable	Not Applicable	8	8	10	10



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Biotechnology/Biomedical (LAPAS CODE - 15611)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Durable Goods (LAPAS CODE - 15612)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Energy/Oil & Gas (LAPAS CODE - 15613)	Not Applicable	Not Applicable	10	10	10	10
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Entertainment (LAPAS CODE - 15614)	Not Applicable	Not Applicable	4	4	4	4
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Information Technology (LAPAS CODE - 15615)	Not Applicable	Not Applicable	10	10	10	10
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Logistics & Transportation (LAPAS CODE - 15616)	Not Applicable	Not Applicable	2	2	2	2
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
K	Number of technology opportunities introduced to the private sector (LAPAS CODE - 15617)	Not Applicable	Not Applicable	37	37	39	39
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Advanced Materials (LAPAS CODE - 15618)	Not Applicable	Not Applicable	3	3	3	3
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Agriculture/Food/Forestry (LAPAS CODE - 15619)	Not Applicable	Not Applicable	4	4	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Biotechnology/Biomedical (LAPAS CODE - 15620)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Energy/Oil & Gas (LAPAS CODE - 15621)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Entertainment (LAPAS CODE - 15622)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Information Technology (LAPAS CODE - 15623)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Logistics & Transportation (LAPAS CODE - 15624)	Not Applicable	Not Applicable	2	2	2	2
This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.							
S	Petrochemical/ Environmental Technology (LAPAS CODE - 15625)	Not Applicable	Not Applicable	4	4	4	4
This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.							

3. (KEY) To create more than 200 linkages with business, government and education that facilitate the attraction of businesses to Louisiana, make Louisiana businesses more competitive, and provide quality opportunities for Louisiana citizens.

Strategic Link: Relates to Program Goal 2: To create and maintain high quality employment opportunities for Louisiana citizens

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of companies introduced to investment opportunities (LAPAS CODE - 15626)	Not Applicable	Not Applicable	85	85	87	87
This is a new performance indicator for FY 2003-2004, therefore, there are no prior year actual performance.							
S	Advanced Materials (LAPAS CODE - 15627)	Not Applicable	Not Applicable	3	3	3	3
This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.							
S	Agriculture/Food/Forestry (LAPAS CODE - 15628)	Not Applicable	Not Applicable	12	12	14	14



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Biotechnology/Biomedical (LAPAS CODE - 15629)	Not Applicable	Not Applicable	8	8	8	8
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Durable Goods (LAPAS CODE - 15630)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Energy/Oil & Gas (LAPAS CODE - 15631)	Not Applicable	Not Applicable	20	20	20	20
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Entertainment (LAPAS CODE - 15632)	Not Applicable	Not Applicable	12	12	12	12
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Information Technology (LAPAS CODE - 15633)	Not Applicable	Not Applicable	15	15	15	15
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Logistics & Transportation (LAPAS CODE - 15634)	Not Applicable	Not Applicable	5	5	5	5
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Petrochemical/ Environmental Technology (LAPAS CODE - 15635)	Not Applicable	Not Applicable	4	4	4	4
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
K	Number of business to business linkages and introductions made for supplier-to-customer, joint venture or other value added business relationships (LAPAS CODE - 15636)	Not Applicable	Not Applicable	95	95	97	97
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year actual performance.						
S	Advanced Materials (LAPAS CODE - 15637)	Not Applicable	Not Applicable	14	14	14	14
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Agriculture/Food/Forestry (LAPAS CODE - 15638)	Not Applicable	Not Applicable	12	12	14	14
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Biotechnology/Biomedical (LAPAS CODE - 15639)	Not Applicable	Not Applicable	5	5	5	5
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Durable Goods (LAPAS CODE - 15640)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Energy/Oil & Gas (LAPAS CODE - 15641)	Not Applicable	Not Applicable	18	18	18	18



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Entertainment (LAPAS CODE - 15642)	Not Applicable	Not Applicable	12	12	12	12
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Information Technology (LAPAS CODE - 15643)	Not Applicable	Not Applicable	18	18	18	18
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Logistics & Transportation (LAPAS CODE - 15644)	Not Applicable	Not Applicable	10	10	10	10
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
K	Value of business to business efforts to Petrochemical and Environmental Technology industries (in millions) (LAPAS CODE - 15645)	Not Applicable	Not Applicable	\$ 8	\$ 8	\$ 8	\$ 8
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year actual performance.						
K	Number of linkages between businesses and government that impact startup, competitiveness, and/or expansion (LAPAS CODE - 15646)	Not Applicable	Not Applicable	62	62	68	68
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year actual performance.						
S	Advanced Materials (LAPAS CODE - 15647)	Not Applicable	Not Applicable	4	4	4	4
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Agriculture/Food/Forestry (LAPAS CODE - 15648)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Biotechnology/Biomedical (LAPAS CODE - 15649)	Not Applicable	Not Applicable	2	2	2	2
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Durable Goods (LAPAS CODE - 15650)	Not Applicable	Not Applicable	6	6	12	12
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Energy/Oil & Gas (LAPAS CODE - 15651)	Not Applicable	Not Applicable	6	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Entertainment (LAPAS CODE - 15652)	Not Applicable	Not Applicable	12	12	12	12
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						
S	Information Technology (LAPAS CODE - 15653)	Not Applicable	Not Applicable	12	12	12	12
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Logistics & Transportation (LAPAS CODE - 15654)	Not Applicable	Not Applicable	14	14	14
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
K	Value of business to government efforts to Petrochemical and Environmental Technology industries (in millions) (LAPAS CODE - 15655)	Not Applicable	Not Applicable	\$ 12	\$ 12	\$ 12
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year actual performance.					
K	Number of collaborations with academic institutions and businesses to promote development of academic programs and curricula (LAPAS CODE - 15656)	Not Applicable	Not Applicable	27	27	27
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year actual performance.					
S	Advanced Materials (LAPAS CODE - 15657)	Not Applicable	Not Applicable	2	2	2
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Durable Goods (LAPAS CODE - 15658)	Not Applicable	Not Applicable	4	4	4
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Energy/Oil & Gas (LAPAS CODE - 15659)	Not Applicable	Not Applicable	3	3	3
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Entertainment (LAPAS CODE - 15660)	Not Applicable	Not Applicable	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Information Technology (LAPAS CODE - 15661)	Not Applicable	Not Applicable	8	8	8
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Logistics & Transportation (LAPAS CODE - 15662)	Not Applicable	Not Applicable	4	4	4
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
K	Number of collaborations with academic institutions to promote awareness of job opportunities, career development and internships for Louisiana students (LAPAS CODE - 15663)	Not Applicable	Not Applicable	33	33	33
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year actual performance.					
S	Biotechnology/Biomedical (LAPAS CODE - 15664)	Not Applicable	Not Applicable	3	3	3
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Durable Goods (LAPAS CODE - 15665)	Not Applicable	Not Applicable	3	3	3
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Entertainment (LAPAS CODE - 15666)	Not Applicable	Not Applicable	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Information Technology (LAPAS CODE - 15667)	Not Applicable	Not Applicable	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Logistics & Transportation (LAPAS CODE - 15668)	Not Applicable	Not Applicable	12	12	12
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Petrochemical/ Environmental Technology (LAPAS CODE - 15669)	Not Applicable	Not Applicable	3	3	3
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
K	Number of companies/ entities linked with academic institutions to utilize existing academic resources (LAPAS CODE - 15670)	Not Applicable	Not Applicable	12	12	12
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year actual performance.					
S	Agriculture/Food/Forestry (LAPAS CODE - 15671)	Not Applicable	Not Applicable	4	4	4
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Energy/Oil & Gas (LAPAS CODE - 15672)	Not Applicable	Not Applicable	6	6	6
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					
S	Entertainment (LAPAS CODE - 15673)	Not Applicable	Not Applicable	2	2	2
	This is a new performance indicator for FY 2003-2004, therefore, there are no prior year standards and no prior year actual performance.					

